

Agency Expenditure Summary

	<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Agricultural Research & Extension	29,199,500	29,164,100	29,682,200	29,717,600	31,494,500	31,230,000
Total	29,199,500	29,164,100	29,682,200	29,717,600	31,494,500	31,230,000
By Fund Source						
General	23,604,100	23,604,100	24,422,700	24,422,700	26,261,300	25,996,800
Dedicated	50,000	14,600	52,000	87,400	25,700	25,700
Federal	5,545,400	5,545,400	5,207,500	5,207,500	5,207,500	5,207,500
Total	29,199,500	29,164,100	29,682,200	29,717,600	31,494,500	31,230,000
By Object						
Personnel Costs	0	19,044,700	21,553,400	21,553,400	22,464,700	22,277,500
Operating Expenditures	0	4,099,000	2,421,300	2,456,700	3,672,300	3,595,000
Capital Outlay	0	475,000	500,000	500,000	150,000	150,000
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	29,199,500	5,545,400	5,207,500	5,207,500	5,207,500	5,207,500
Total	29,199,500	29,164,100	29,682,200	29,717,600	31,494,500	31,230,000
FTP Positions	277.79	277.79	280.73	280.24	284.24	284.24

Decision Unit Summary

Decision Unit	<u>Agency Request</u>			<u>Governor's Recommendation</u>		
	<u>FTP</u>	<u>General</u>	<u>Total</u>	<u>FTP</u>	<u>General</u>	<u>Total</u>
3.00 FY 2014 Original Appropriation	280.73	24,422,700	29,682,200	280.73	24,422,700	29,682,200
4.10 Reappropriation	0.00	0	35,400	0.00	0	35,400
5.00 FY 2014 Total Appropriation	280.73	24,422,700	29,717,600	280.73	24,422,700	29,717,600
6.30 FTP or Fund Adjustments	(0.49)	0	0	(0.49)	0	0
7.00 FY 2014 Estimated Expenditures	280.24	24,422,700	29,717,600	280.24	24,422,700	29,717,600
8.40 Removal of One-Time Expenditures	0.00	(350,000)	(385,400)	0.00	(350,000)	(385,400)
8.50 Base Reduction	0.00	0	(28,000)	0.00	0	(28,000)
9.00 FY 2014 Base	280.24	24,072,700	29,304,200	280.24	24,072,700	29,304,200
10.10 Employee Benefit Costs	0.00	414,100	414,100	0.00	414,100	414,100
10.20 Inflationary Adjustments	0.00	77,300	79,000	0.00	0	1,700
10.60 Change In Employee Compensation	0.00	187,200	187,200	0.00	0	0
11.00 FY 2015 Total Maintenance	280.24	24,751,300	29,984,500	280.24	24,486,800	29,720,000
Agricultural Research & Extension						
12.01 Personnel and Operating Expenditures	4.00	1,510,000	1,510,000	4.00	1,510,000	1,510,000
13.00 FY 2015 Total	284.24	26,261,300	31,494,500	284.24	25,996,800	31,230,000
Amount Change From Original Approp	3.51	1,838,600	1,812,300	3.51	1,574,100	1,547,800
Percent Change From Original Approp	1.25%	7.53%	6.11%	1.25%	6.45%	5.21%